

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Director's Office	6,425,500	6,472,200	6,475,200	6,562,900	6,583,500	6,432,900
Investigations	6,417,500	6,269,400	6,824,000	7,070,400	7,272,400	6,734,600
Patrol	20,420,400	19,827,200	22,203,400	21,857,400	22,659,900	19,315,900
Law Enforcement Programs	1,080,000	983,200	1,762,500	1,983,900	2,361,300	2,129,000
Peace Officers Standards and	2,726,600	2,380,300	2,427,000	2,427,000	2,900,900	2,683,500
Support Services	4,764,000	5,168,400	7,032,600	7,085,100	7,162,700	6,487,500
Forensics	3,117,500	2,947,000	2,813,800	2,771,300	3,107,300	2,693,400
Total	44,951,500	44,047,700	49,538,500	49,758,000	52,048,000	46,476,800
General	15,710,500	15,914,800	20,659,500	20,080,500	22,441,300	17,496,200
Dedicated	19,947,200	20,005,300	19,003,500	19,143,500	19,127,900	18,883,000
Federal	7,630,900	6,599,200	7,870,200	8,528,700	8,000,500	7,670,400
Other	1,662,900	1,528,400	2,005,300	2,005,300	2,478,300	2,427,200
Total	44,951,500	44,047,700	49,538,500	49,758,000	52,048,000	46,476,800
Personnel Costs	25,795,500	25,261,800	29,945,000	29,698,900	30,924,800	29,944,200
Operating Expenditures	11,202,900	10,191,200	12,181,300	12,388,400	13,041,300	12,596,100
Capital Outlay	3,878,000	4,749,500	3,682,900	3,801,400	4,289,200	207,200
Trustee/Benefit Payments	4,075,100	3,845,200	3,729,300	3,869,300	3,792,700	3,729,300
Lump Sum	0	0	0	0	0	0
Total	44,951,500	44,047,700	49,538,500	49,758,000	52,048,000	46,476,800
FTP Positions	474.98	474.98	497.25	497.25	497.25	495.25

Police, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	497.25	20,659,500	49,538,500	497.25	20,659,500	49,538,500
4.30 Supplemental	0.00	140,000	140,000	0.00	140,000	140,000
4.40 Negative Supplemental	0.00	0	0	0.00	(579,000)	(579,000)
4.70 Revenue Adjustments	0.00	(140,000)	0	0.00	(140,000)	0
5.00 FY 2002 Total Appropriation	497.25	20,659,500	49,678,500	497.25	20,080,500	49,099,500
6.30 FTP or Fund Adjustment	0.00	0	658,500	0.00	0	658,500
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	497.25	20,659,500	50,337,000	497.25	20,080,500	49,758,000
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	579,000	579,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,665,400)	(5,524,700)	0.00	(3,665,400)	(5,524,700)
8.50 Base Reduction	0.00	0	0	0.00	(579,000)	(579,000)
9.00 FY 2003 Base	497.25	16,994,100	44,812,300	497.25	16,415,100	44,233,300
10.10 Personnel Costs Rollups	0.00	72,300	168,100	0.00	72,300	168,100
10.20 Inflationary Adjustments	0.00	62,300	256,000	0.00	0	0
10.30 Replacement Items	0.00	3,415,500	4,038,600	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	13,900	12,300	0.00	13,900	12,300
10.50 Annualization	0.00	0	12,800	0.00	0	12,800
10.60 Change In Employee Compensation	0.00	122,600	274,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	196,000	0.00	0	196,000
10.90 Fund Shifts	0.00	719,400	0	0.00	426,700	0
11.00 FY 2003 Total Maintenance	497.25	21,400,100	49,770,100	497.25	16,928,000	44,622,500
Director's Office						
12.01 COPS Methamphetamine Initiative Program	0.00	0	50,600	0.00	0	50,600
Investigations						
12.01 Region 3 (Meridian) Move	0.00	89,600	100,900	0.00	89,600	100,900
12.02 Region 4 (Magic Valley) Move	0.00	16,200	52,400	0.00	16,200	52,400
12.03 COPS Grant	0.00	0	528,000	0.00	0	528,000
Patrol						
12.01 Region 3 (Meridian) Move	0.00	21,600	29,200	0.00	21,600	29,200
12.02 Region 4 (Magic Valley) Move	0.00	57,100	93,900	0.00	57,100	93,900
12.03 Crisis Response Team Vehicles	0.00	4,400	43,400	0.00	0	0
Law Enforcement Programs						
12.01 National Governors' Association Conferen	0.00	457,900	457,900	0.00	457,900	457,900
12.02 Youth Tobacco Sting Enhancement	0.00	155,000	155,000	(2.00)	(74,200)	19,800
Peace Officers Standards and						
12.01 Additional Detention Training	0.00	0	42,400	0.00	0	42,400
12.02 IT Systems Maintenance	0.00	0	59,000	0.00	0	59,000
12.03 Enhanced Instructor Fees	0.00	0	35,000	0.00	0	35,000
12.04 Department of Corrections Pre-Service Tr	0.00	70,000	70,000	0.00	0	0
12.05 Seminar Receipts	0.00	0	200,000	0.00	0	200,000
Support Services						
12.01 FBI Payments	0.00	0	44,200	0.00	0	44,200
12.02 Fingerprint Workstation	0.00	0	67,000	0.00	0	67,000
12.03 Information Technology Salary	0.00	0	44,000	0.00	0	44,000

Police, Idaho State

Forensics						
12.01	Refactored Criminalists	0.00	169,400	175,000	0.00	0
12.02	Increased Lab Operating Expenditures	0.00	0	30,000	0.00	30,000
13.00 FY 2003 Total Governor's Rec.		497.25	22,441,300	52,048,000	495.25	17,496,200
Amount Change From Base		0.00	5,447,200	7,235,700	(2.00)	1,081,100
Percent Change From Base		0.00%	32.05%	16.15%	-0.40%	6.59%